

NOTICE AND WARNING OF ANNUAL TOWN MEETING
TOWN OF MANSFIELD

The Electors of the Town of Mansfield and all persons who are entitled to vote in Town Meeting mentioned in the following warning are hereby warned and notified that the Annual Town Meeting for Budget Consideration will be held on Tuesday, May 11, 2010 at the Mansfield Middle School Auditorium, at 7:00 p.m. for the following purpose:

To act upon the Proposed Budgets for the Town's fiscal year of July 1, 2010 to June 30, 2011, which Proposed Budgets were adopted by the Town Council on April 19, 2010 and to appropriate the sums estimated and set forth in said Budgets to the purposes indicated.

Dated and signed at Mansfield, Connecticut this 27th day of April 2010.
Mary Stanton, Town Clerk

RESOLVED: That the General Fund Budget for the Town of Mansfield, appended totaling \$33,702,055 is hereby adopted as the proposed operating budget for the Town of Mansfield for the fiscal year July 1, 2010 to June 30, 2011.

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION
EXPENDITURE BUDGET SUMMARY

	Actual 08/09	Adj Appr 09/10	Town Council Proposed 10/11
General Government	\$ 2,309,810	\$ 2,291,290	\$ 2,274,415
Public Safety	2,789,554	2,795,740	2,780,310
Public Works	1,851,211	1,921,390	1,920,830
Community Services	1,530,803	1,474,240	1,547,510
Community Development	517,500	496,540	484,310
Mansfield Board of Education	20,682,167	20,595,570	20,588,160
Town-Wide Expenditures	2,471,997	2,445,890	2,500,860
Other Financing Uses	1,014,660	1,414,660	1,605,660
Sub-Total	33,167,702	33,435,320	33,702,055
Education - Region 19	10,117,705	9,924,817	9,924,230
Total Expenditures	<u>\$ 43,285,407</u>	<u>\$43,360,137</u>	<u>\$43,626,285</u>

TOWN OF MANSFIELD/MANSFIELD BOARD OF EDUCATION
REVENUE BUDGET SUMMARY

	Actual 08/09	Adj Appr 09/10	Town Council Proposed 10/11
Taxes and Related Items	\$ 23,447,117	\$ 23,874,477	\$ 24,971,355
Licenses and Permits	392,828	458,150	459,370
Federal Support - Gen Gov't	11,992	1,850	1,850
State Support - Education	10,334,845	10,309,580	10,270,610
State Support - Gen Gov't	8,513,105	8,091,030	7,326,320
Local Support	11,517	-	-
Charges for Services	326,050	363,610	387,030
Fines & Forfeitures	14,333	5,590	24,640
Miscellaneous	205,260	253,350	182,610
Operating Transfers In	2,500	2,500	2,500
Total Revenues	<u>\$ 43,259,547</u>	<u>\$ 43,360,137</u>	<u>\$ 43,626,285</u>

RESOLVED: That the Capital Fund Budget for the Town of Mansfield, appended totaling \$20,051,420 is hereby adopted as the capital improvements to be undertaken during fiscal year 2010/2011 or later years.

TOWN OF MANSFIELD
CAPITAL FUND BUDGET SUMMARY
2010/11

	09/10 Adopted	10/11 Proposed
Estimated Revenues:		
Capital Non-Recurring Reserve Fund (CNR)	\$ 395,000	\$ 422,545
Infrastructure Grant (LOCIP)	182,255	182,255
Federal and State Grants		17,582,100
Bonds	250,000	1,815,520
Lease Purchase	325,000	
Other	165,000	49,000
	<u>\$ 1,317,255</u>	<u>\$ 20,051,420</u>

	09/10 Adopted	10/11 Proposed
Estimated Expenditures:		
General Government	\$ 155,000	\$ 132,000
Community Development		16,575,000
Public Safety	63,000	63,000
Community Services	39,300	1,094,300
Facilities Management	204,455	219,000
Public Works	855,500	1,968,120
	<u>\$ 1,317,255</u>	<u>\$ 20,051,420</u>

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2010 to June 30, 2011 in the amount of \$957,545 be adopted.

TOWN OF MANSFIELD
CAPITAL AND NONRECURRING RESERVE FUND BUDGET
ESTIMATED REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
FISCAL YEAR 2010/11

	Actual 08/09	Adopted Budget 09/10	Estimated 09/10	Town Council Proposed 10/11
SOURCES:				
Revenues:				
General Fund Contribution	\$ 85,000	\$ 50,000	\$ 610,000	\$ 307,500
Ambulance User Fees	304,089	250,000	323,000	323,000
Other	30,813			
Sewer Assessments		3,000	3,000	3,000
Pequot Funds	349,407	668,391	195,334	382,670
Total Sources	769,309	971,391	1,131,334	1,016,170
USES:				
Operating Transfers Out:				
Management Services Fund	150,000	150,000	150,000	150,000
Debt Service Sinking Fund	75,000	150,000	150,000	150,000
Retire Debt for Fire Truck		80,000	80,000	80,000
Property Tax Revaluation Fund	25,000	25,000	25,000	35,000
Capital Fund	307,124	395,000	335,000	422,545
Capital Fund - MMS Heating Conversion			376,000	
Parks & Recreation Program Fund Subsidy	50,000	50,000	50,000	50,000
Compensated Absences Fund	40,000	50,000	50,000	70,000
Total Uses	647,124	900,000	1,216,000	957,545
Excess/(Deficiency)	122,185	71,391	(84,666)	58,625
Fund Balance/(Deficit) July 1	(35,909)	(43,528)	86,276	1,610
Fund Balance, June 30	\$ 86,276	\$ 27,863	\$ 1,610	\$ 60,235

It is further resolved, that the following Appropriations Act be recommended for adoption at the annual Town Meeting for budget consideration:

RESOLVED: That the proposed General Fund Budget for the Town of Mansfield for fiscal year July 1, 2010 to June 30, 2011 in the amount of \$33,702,055 which proposed budget was adopted by the Council on April 19, 2010 be adopted and that the sums estimated and set forth in said budget be appropriated for the purpose indicated.

RESOLVED: That in accordance with Connecticut General Statutes Section 10-51, the proportionate share for the Town of Mansfield of the annual budget for Regional School District No. 19 shall be added to the General Fund Budget appropriation for the Town of Mansfield for fiscal year July 1, 2010 to June 30, 2011 and said sums shall be paid by the Town to the Regional School District as they become available.

RESOLVED: That the proposed Capital Projects Budget for fiscal year July 1, 2010 to June 30, 2011 in the amount of \$20,051,420 be adopted provided that the portion proposed to be funded by bonds or notes shall, at the appropriate times, be introduced for action by the Town Council as required by Section 407 of the Town Charter.

RESOLVED: That the proposed Capital and Non-Recurring Reserve Fund Budget for fiscal year July 1, 2010 to June 30, 2011 in the amount of \$957,545 be adopted.